



Submitted Budget for Ballou STAY

**Fiscal Year 2013 Submitted Budget
March 23, 2012**

School Type:

STAY

FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	567	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	\$4,760	Total Submitted Budget divided by Student Enrollment Projection.
FY13 Total Amount Budgeted	\$2,698,897	Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	0.5	\$47,787
Art Teacher	0.0	\$0
Music Teacher	0.0	\$0
Physical Education Teacher	0.0	\$0
Fillmore Participation Cost	0.0	\$0
Social Worker	1.5	\$143,361
Psychologist	0.5	\$47,787
Special Education Teacher	2.0	\$191,148
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	0.0	\$0
Special Education Aide	3.0	\$92,038
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	0.0	\$0
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0

Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	1.0	\$91,953
International Baccalaureate (IB) Coordinator	0.0	\$0
School-wide Enrichment Model (SEM) Program Developer	0.0	\$0
English Language Learner (ELL) Teacher	0.0	\$0
ELL Counselor	0.0	\$0
ELL Aide	0.0	\$0
Custodial Foreman	0.0	\$0
Custodians	2.0	\$80,691

Flexible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	4.0	\$382,296
Pre-School & Pre-Kindergarten Teachers	0.0	\$0
Assistant Principal	0.0	\$0
Librarian	0.0	\$0
Business Manager	0.0	\$0
Administrative Aide	1.0	\$47,196
Clerk	1.0	\$37,230
Registrar	1.0	\$40,881
Attendance Counselor	1.0	\$50,661
Dean of Students / Program Coordinator	0.0	\$0
Special Education Coordinator	0.5	\$45,976
Administrative Officer	2.0	\$155,049
In-School Suspension (ISS) Coordinator	0.0	\$0
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	0.0	\$0
JROTC Teacher (EG-09)	0.0	\$0

Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	1.0	\$78,483
Elementary School (ES) Counselor	0.0	\$0
11-month Guidance Counselor	2.0	\$208,351
Parent / Technology Coordinator	0.0	\$0
Library / Technology Aide	0.0	\$0
Computer Lab Coordinator	1.0	\$45,053
Behavior Technician	0.0	\$0
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$7,919
Office Supplies	\$7,000
Custodial Supplies	\$7,400
Food and Provisions	\$0
Software	\$0
School Health Supplies	\$0
Special Education Supplies	\$1,500
Other 20	\$0
Telecommunications	\$5,000
Local Travel / Field Trips	\$2,000
Out of Town Travel	\$0
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$5,000
Other 40	\$0
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$0
Contracts 2	\$0
Parent Partner	\$0
Stipends	\$0
Furniture and Fixes	\$5,000
Special Education Equipment	\$5,000
Equipment Purchase	\$5,000
Rentals	\$0
Reference Materials	\$0
Computers	\$6,114
Textbooks	\$0
Other 70	\$0